Service Plan

2003/04 to 2005/06

Science Council of British Columbia

Turning Ideas Into Solutions

Science Council of British Columbia Service Plan 2003/04 to 2005/06

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Science Council of British Columbia
Turning Ideas Into Solutions

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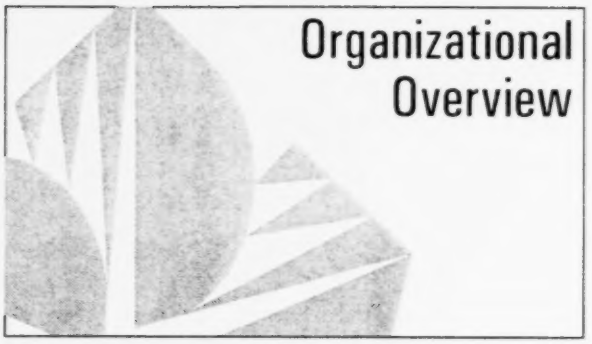


Organizational Overview

Enabling Legislation

The Science Council of British Columbia is a Crown agency created in 1978 under the *Science Council Act*[1]. The Act mandates the Science Council to promote economic and social development through innovative applications of science and technology. The Science Council performs a broad range of functions pertaining to research, science, technology and innovation.

Core Business Areas and Services

As an agency of the Crown, the Science Council endeavors to ensure that its activities contribute effectively towards the achievement of government priorities for science and technology. The provincial government's 2001/02 Core Services Review identified the core business areas and services for the Science Council. The Science Council has adjusted its activities and how it delivers on its mandate in response to the government's priorities. During 2002/2003, substantial changes were undertaken that reduced program staffing and concomitant operating costs. This rebalancing of the Science Council's activities has established the context for the Science Council's service plan for 2003/2004 and beyond.

The Science Council's path forward involves a renewed emphasis on two core business areas:

1. Technology transfer and commercialization

2. Public education in science

To focus on technology transfer and commercialization, the Science Council will build on its experience and success in assisting early-stage companies and in promoting university-industry collaboration. To focus on public education in science, the Science Council will build on its competencies and experience in delivering scholarships and public science and technology awareness programs.

The core services provided by the Science Council are:

1. Support of initiatives related to science, innovation and human resources development. This involves funding of research, facilitating technology transfer, and implementing science and technology scholarships and other career development initiatives.

2. Development of public and corporate awareness of scientific and technological opportunities. This involves building interest and support for science, research, and innovation in the public, media and investment community.

3. Analysis and assessment of science, research, and technology matters. This includes conduct of benchmarking and other studies, providing advice to government, and promoting and coordinating the application of science and innovation in key sectors of the economy.

Outcomes from the provincial government's core services and business subsidy reviews included the termination of the provincially funded Technology BC program and research programs in forestry and fisheries that the Science Council delivered under contract. The Science Council has adjusted its structure and resources accordingly.

Funding

The Science Council's core operations and activities are funded by the province through the Ministry of Competition, Science and Enterprise. However, the Science Council may also undertake activities that are funded under contract with other public and private organizations, especially where these activities leverage the resources of other organizations towards the achievement of the Science Council's mandate.

[1] The Science Council Act is available at http://www.qp.gov.bc.ca/statreg/stat/S/96415_01.htm

Governance

A Science Council board of directors, appointed by the government, is integral to the Science Council structure and governance. The Science Council's operations are managed by a President/Chief Executive Officer appointed by the board. The Science Council is supported by volunteers from across the province. Volunteers are critically important to the Science Council's operations, success and quality of Science Council initiatives. Volunteers contribute expertise and provide links for the Science Council throughout the province. Volunteers sit on the board of directors and participate on the various committees established by the Science Council.

The filling of vacancies on the Science Council's board of directors follows the policies and procedures of the newly established Board Resourcing and Development Office, ensuring highly qualified representation to guide and carry forward the Science Council's plans.

Location

The Science Council office is located in Burnaby, British Columbia.

Strategic Context

Vision

The Science Council's vision is to be the province's pre-eminent organization on scientific and technological matters to promote economic development.

The Science Council promotes the development and application of science and technology in order to achieve economic and social benefits for the people of British Columbia. It addresses important science and technology factors that lead to a successful knowledge-based economy in British Columbia.

The Science Council is a valued and effective organization in addressing science and technology priorities to support the provincial agenda. It draws upon a strong base of supporters and works in a collaborative and complementary manner with other organizations. It uses its unique position as an organization external to government, academia, and business/ industry to fulfill its roles and responsibilities.

The Science Council has recognized competencies and a proven record of efficiently executed and effective work. It has a record of success and goodwill with the science and technology community.

Mission

The Science Council's mission is to promote economic development, which in turn enhances the quality of life for residents across British Columbia through innovative applications of science and technology.

This mission statement is based on the Science Council Act. The legislation specifies the following objectives:

- Encourage development and application of advanced technology to meet the needs of industry in BC including the implementation, administration and funding of programs, and the organization and management of projects and initiatives that further the objectives set out in this section.
- Consider all matters brought to its attention by the minister and if required report its findings to the minister.
- Formulate recommendations to the government respecting the acquisition, development and dissemination of scientific, technological and scholarly knowledge to promote the industrial, economic and social development of BC.
- Advise the government on implementation of science policy.
- Gather and organize information on scientific research.
- Facilitate discussions on science policy with Canada, a province or with an interested person.
- Recommend to the government the establishment and awarding of fellowships, scholarships, exhibitions, bursaries, grants and prizes to encourage development of improved technology and retention of skilled research personnel in BC.
- Evaluate R&D proposals and make recommendations to the government respecting funding of these proposals.

Values

The values that guide the Science Council are accountability, credibility, creativity, effectiveness and flexibility.

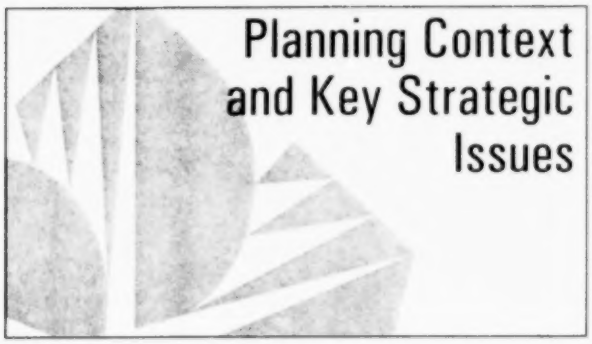
Accountability
Commits to being accountable to the province's residents and making the best use of public funds.

Credibility
Fulfills its responsibilities to British Columbia that are defined in the Science Council legislation and supported by government.

Creativity
Seeks innovative approaches and opportunities to better serve the public interest.

Effectiveness
Anticipates and responds to issues related to science and technology that affect the province.

Flexibility
Adapts to changing circumstances in carrying out its science and technology mandate.



Planning Context and Key Strategic Issues

Like any organization, the Science Council operates in a changing environment that constantly presents both challenges and opportunities. Developments and trends in the economic and business environment can affect the Science Council's activity and performance. Current operational issues faced by the organization also influence its performance. These trends and issues are identified and addressed in the service plan.

Government Policy and Directions

The provincial government recognizes that it is imperative to integrate knowledge and innovation with economic and social policies. British Columbia is one of the first Canadian provinces to integrate its science and technology structure with investment and economic development through the creation of the Ministry of Competition, Science and Enterprise. Through the Ministry, the government has defined its science mission—the encouragement of a culture of innovation and the development and transfer of new knowledge benefiting individuals, businesses and communities. The government has also set the goal of making British Columbia one of the world's top ten technology centres by 2006—British Columbia will be one of the top ten places in the world people think of for research and development, entrepreneurial activity and innovation.

This provincial commitment and vision is reflected in the recent government publication *Innovation British Columbia—Making the Knowledge Investment*. "In the future economy, productivity and growth will be based on knowledge, technology and the spirit of innovation—the ability to envision British Columbia's and Canada's potential and deliver on it. Growth will come through commercializing knowledge—generating a critical mass of expertise, infrastructure and innovative drive that can take R&D from the lab to the marketplace."

The government's clear direction and support facilitate the development of initiatives that encourage knowledge creation and application to achieve greater competitiveness, new jobs and a higher standard of living. The government's position provides the Science Council with an unambiguous opportunity to fully carry out its mission to promote economic development through innovative applications of science and technology.

Technology Sector

Despite the 2001/2002 downturn in the technology sector, the process of technological development continues to be a source of sustained long-term economic growth.

The British Columbia government is addressing technology sector needs. Large investments are being made in the development and retention of human resources through the establishment of research chairs in British Columbia universities and the creation of new spaces in computer technology, computer science, and electrical engineering in order to double the number of graduates within five years. The government has also announced multi-million dollar contributions to upgrade the research infrastructure in British Columbia's research institutes.

Furthermore, the federal and provincial governments are building a country-wide broadband infrastructure. The provincial government has plans to address connectivity for rural, remote, northern and First Nations communities that lack access to broadband network infrastructure.

With increased government investments and a faster pace of knowledge flow and creation, the Science Council is well positioned to support effective and

efficient transfer of knowledge and technology as well as the development of human resources that create and apply the knowledge.

Economy

Economic indicators point to an improving provincial economy marked by increases in jobs created, housing starts, and consumer spending. Government measures such as personal income tax reductions, corporate income tax reductions, elimination of tax on machinery and equipment, and deregulation initiatives are expected to continue to improve the business climate.

Better economic conditions and improved business climate stimulate investments and support innovation within both the public and private sectors. Economic growth accelerates innovation and grows a vibrant technology sector. British Columbia's emergence as a leading technology centre is a challenge to organizations like the Science Council.

Human Resources in Science and Technology

Significant shortages of labour are predicted, especially in areas that require advanced technical skills in both the Canadian and British Columbia economies. British Columbia is below the national average in R&D personnel per 100,000 population and ranks behind competing jurisdictions in the number of science and engineering bachelor degrees per 100,000 population. A growing shortage of PhDs leading to vacancies among post-secondary faculty members has also been identified.

At the secondary level, student performance in science has improved, however, Canadian students demonstrate a drop-off in interest for science subjects throughout high-school. There is a need for increased encouragement for youth to consider science and technology career choice options and for parents and students to have a greater understanding of the role science and technology play in British Columbia's economic development.

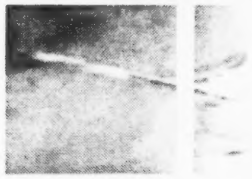
The challenge to science and technology organizations like the Science Council is to help determine what measures must be taken to ensure that the province possesses the skills-base needed to innovate and compete in an increasingly knowledge-based, global economy. Demand for career development and student support programs will escalate in the coming years and steps are required now in order to prepare.

Client Preferences and Demands

A number of British Columbia initiatives have been taken to bring innovation to the forefront of business and government agendas—"Innovate BC" workshops, the Canadian Manufacturers and Exporters' Innovation Summit, and the federal government's Canada's Innovation Strategy. Public forums organized under these various initiatives point to common challenges in promoting innovation in British Columbia: development of an innovation-oriented culture, bringing ideas to market, building business clusters, retaining talented individuals and organizations, coordinating government programs and regulations, and establishing infrastructure and educational opportunities in non-urban areas.

A survey of British Columbia's high tech CEOs in 2002 showed that the two major concerns are the ability to raise capital and the need to access research and development capital. Another survey indicated that the majority of British Columbians say that a vital and vibrant technology industry is a critical part of the economic and social future.

The need exists for science and technology organizations including the Science Council to collaborate in fostering innovation and take direct action to address existing problems.



Agency Mandate and Areas of Emphasis

The government-wide Core Services Review has not changed the broad mandate of the Science Council under the Science Council Act. The Core Services Review, however, identified the core business areas and services to be provided by the Science Council. This has been further confirmed through directions on the role of the Science Council provided by the Ministry of Competition, Science and Enterprise.

The Core Services Review has precipitated a substantial rebalancing of activities and resources within the Science Council. The reduction in program staffing and operating budget were followed by a reassignment of remaining staff resources and skills and increased involvement with private service providers and contracts. The focus for the Science Council's activities has shifted to put a significantly greater proportion of efforts on those parts of the Science Council mandate not involving the direct delivery of provincially funded programs to business.

The importance of seeking partnerships that include shared and leveraged funding of activity that can further the Science Council's mandate has increased. The Science Council is also sensitive to the importance and relevance of its activities to all regions of the province and the need for even greater emphasis on activities that involve and engage British Columbians outside of the Lower Mainland.

Operational Challenges

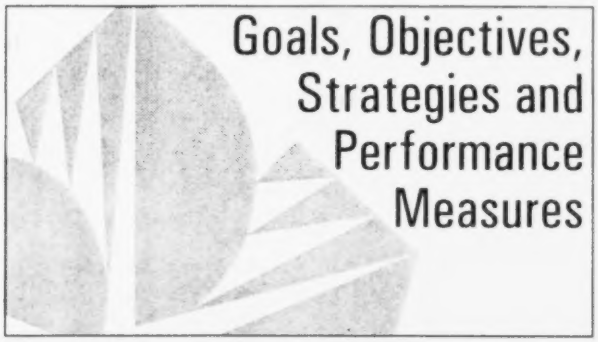
The board appointment process continues to present a critical operational challenge for the Science Council. Effective governance and continuity require the timely appointment of new board members to fill vacancies[2].

Another challenge is to manage the high external expectations for the Science Council in the context of substantially reduced staffing and budgets. Also, the Science Council is challenged to ensure that the connections, profile and visibility necessary to realize its vision are maintained. Previously delivered programs such as Technology BC and the GREAT Scholarships program provided direct connections with the business and academic communities and with volunteers.

Organizations with roles and interests that are complementary to the Science Council's have emerged; including the Premier's Technology Council and the Progress Board, among others. The Science Council will continue to seek coordination and/or collaboration opportunities.

Ongoing budget stability is a challenge for the Science Council. While substantial progress has been made to adjust to the impacts of previous core funding reductions and the elimination of significant contracted program delivery activity, significant ongoing efforts are necessary to identify and secure external partners and funders.

2 As of September 30 2002, the appointment terms for all previously appointed Board members had expired. On January 13, 2003, as this service plan was being finalized, new appointments to the Board had not yet been made.



Goals, Objectives, Strategies and Performance Measures

Goals

The Science Council aims to achieve three key goals. These are seminal to achieving the Science Council's vision to be the province's pre-eminent organization on scientific and technological matters that promote economic development. The Science Council's three key goals are:

1. Improved science and technology-based innovation and development.

2. Increased stream of students pursuing post-secondary education in science and technology.

3. Increased public awareness of science and technology.

Improved science and technology-based innovation and development involve effective knowledge creation, application and commercialization. Innovations lead to significant increases in productivity that in turn result in job growth, rising incomes and better quality of life. Improvements in the province's innovation performance are necessary to be competitive in the global economy and attain a high standard of living.

In a knowledge-based economy, the important resource is the people who possess, create and apply knowledge. Efforts must be made to attract young people to science and technology careers. A continuous stream of students enrolled in science and technology post-secondary programs is key to developing an adequate supply of human resources in science and technology.

The development of science and technology-based innovation is favored by a public that has a good understanding and appreciation of the significance of science and technology knowledge in personal, social and economic life. One way of promoting public awareness of science and technology is to encourage interest in science-based activities among young people.

The 2003/2006 Service Plan builds on the experience gained through the development and implementation of the first service plan for 2002/2005 and it reflects subsequent developments during 2002/2003. The goals in this service plan have also been structured to correspond with the Science Council's core business areas as defined in more recent consultation with the Ministry of Competition, Science and Enterprise. The 2003/2006 presentation is therefore a significant modification of the previous service plan (2002/2005).

Objectives are presented to reflect the critical results that must be achieved to meet each Science Council goal. Strategies are also identified in accordance with the core business areas and services.

Performance measures used in the previous service plan have been adjusted in some areas to better link with those activities for which the Science Council has direct responsibility over outcomes. Performance measures related to terminated programs such as Technology BC, GREAT and Forest Renewal BC Research have been eliminated. New performance measures have been included for new initiatives in the core business areas. Targets set in the previous plan have also been adjusted in several areas to reflect realistically the changed operational context for the Science Council, including reduced staffing and budget capacities. Further, where it is appropriate to measure progress on specific development initiatives, progress milestones have been identified to measure performance.

Objectives, strategies and performance measures under each goal are presented in the tables on the following pages.

Note that the target numbers included for 2002/03 are estimates based on latest available data during the third quarter.

Goal 1

Improved science and technology-based innovation and development

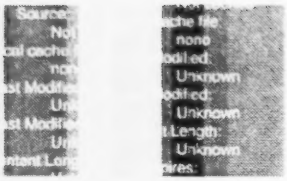
Goal 1 Objectives

1. To increase successful research, technology transfer and commercialization activities in key sectors of the economy
2. To increase access of British Columbia's research and technology organizations and companies to new international science and technology opportunities
3. To increase understanding of and benchmark British Columbia's performance in technology transfer and innovation

Objective 1	**To increase successful research, technology transfer and commercialization activities in key sectors of the economy**			
Objective 1 Strategies	☐ Support technology transfer-related initiatives (example: studies and partnerships) ☐ Support research and development initiatives (example: aquaculture research program, Science and Technology Infrastructure Program, Forestry Innovation Investment Program, Leading Edge Endowment Fund) ☐ Conduct/coordinate sector assessment/analysis (example: ocean and marine sector activities)		☐ Facilitate collaborative activities among science and technology players ☐ Participate in science- and technology-related initiatives of the federal government and other external partners (federal Technology Roadmap and Innovation Strategy) ☐ Secure funding from external partners (example: federal government)	
Performance Measures	**2002/03**	**2003/04**	**2004/05**	**2005/06**
Progress in the assessment and development of recommendations to improve technology transfer systems and processes	Project proposal prepared and submitted for discussion	Assessment initiated	Assessment completed and recommendations advanced	Follow-up/new study initiated as appropriate
Sectoral development priorities established for advancing science-based opportunities	Sectoral priorities reviewed/ identified	Sectoral priorities reviewed/ identified	Sectoral priorities reviewed/ identified	Sectoral priorities reviewed/ identified
	Aquaculture assessment completed, priorities set & R&D funding secured	Projects selected & implemented; administrative support provided to BCARD[3] Committee	Projects selected & implemented; administrative support provided to BCARD Committee	Projects selected & implemented; administrative support provided to BCARD Committee
	Ocean & marine sector assessment initiated	Ocean & marine sector assessment completed	Recommendations implemented	
R&D/S&T program delivery contracts directly managed	4	4	4	4
R&D/S&T funding processes participated	3	3	3	3

Performance Measure Descriptions located in Appendix 1

[3] BC Aquaculture Research and Development Committee



Objective 2	To increase access of BC research and technology organizations and companies to new international science and technology opportunities			
Objective 2 Strategies	☐ Promote awareness of the advantages of doing research in BC (example: BC R&D Hub) ☐ Consolidate and grow science and technology linkages for international business development with BC research and technology organizations and companies (example: Memoranda of Understanding with China and the Philippines, Pearl2 Project)		☐ Facilitate collaborative activities among S&T network of players (examples: missions and seminars; electronic information systems—international database and website) ☐ Participate in science- and technology-related initiatives of the federal government and other external partners ☐ Secure funding from external partners (example: private sector)	
Performance Measures	**2002/03**	**2003/04**	**2004/05**	**2005/06**
BC companies/ organizations involved in international science/ technology initiatives	Baseline established	Targets set	Targets met	Targets met
Foreign companies/ organizations involved in international science/ technology initiatives	Baseline established	Targets set	Targets met	Targets met

Objective 3	To increase understanding of and benchmark BC performance in technology transfer and innovation			
Objective 3 Strategies	☐ Benchmark the province's technology transfer and innovation performance against competing jurisdictions (example: BC Innovation Benchmarks) ☐ Support the development of the BC innovation strategy ☐ Provide advice on science related issues upon request from the Province ☐ Conduct/coordinate research and analysis of science and innovation related issues (example: briefing notes on intellectual property management, comparative analysis of science and technology policies and programs in other provinces)		☐ Facilitate collaborative activities among science and technology players (example: roundtables and dialogues) ☐ Participate in science- and technology-related initiatives of the federal government and other external partners (example: federal Innovation Strategy) ☐ Secure funding from external partners	
Performance Measures	**2002/03**	**2003/04**	**2004/05**	**2005/06**
Innovation benchmark report published	One report	Update report	Update report	Update report
Reader usefulness rating (benchmark report)	75%	75%	75%	75%
Instances of advice/ recommendations provided to government (briefing/ advisory notes, special reports)	4	4	4	4
Events initiated to facilitate collaboration among science and technology organizations	6	6	6	6

Performance Measure Descriptions located in Appendix 1

Goal 2

Increased stream of students pursuing post-secondary education in science and technology

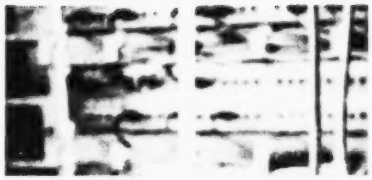
Goal 2 Objectives

1. To support scholarships in science and technology
2. To promote career decisions in research, science and technology

Objective 1	**To support scholarships in science and technology**			
Objective 1 Strategies	☐ Implement scholarships (example: IBM and Trussell Scholarships) ☐ Facilitate collaborative activities among science and technology players		☐ Participate in science- and technology-related initiatives of the federal government and other external partners ☐ Secure funding from external partners (example: private sector)	
Performance Measures	**2002/03**	**2003/04**	**2004/05**	**2005/06**
Students supported	71	11	11	11
BC high schools contacted to participate	100%	100%	100%	100%

Objective 2	**To promote career decisions in research, science and technology**			
Objective 2 Strategies	☐ Support student recognition initiatives (example: science fair awards) ☐ Support science and technology career development initiatives (example: career development program for science fair winners) ☐ Facilitate collaborative activities among science and technology players		☐ Participate in science- and technology-related initiatives of the federal government and other external partners ☐ Secure funding from external partners (example: non-profit organizations)	
Performance Measures	**2002/03**	**2003/04**	**2004/05**	**2005/06**
Students involved in career development program	100% of BC participants in Canada-Wide Science Fair	100% of BC participants in Canada-Wide Science Fair	100% of BC participants in Canada-Wide Science Fair	100% of BC participants in Canada-Wide Science Fair
Student value rating of career development program	80%	80%	80%	80%

Performance Measure Descriptions located in Appendix 1



Goal 3

Increased public awareness of science and technology

Goal 3 Objectives

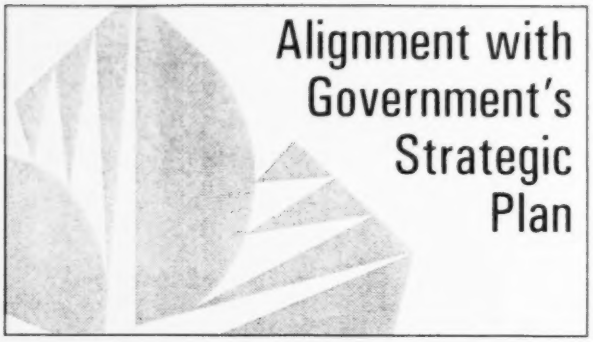
1. To promote science and innovation provincially (and nationally and internationally when appropriate)
2. To increase public recognition of science excellence

Objective 1	**To promote science and innovation provincially (and nationally and internationally when appropriate)**			
Objective 1 Strategies	☐ Implement communications programs, publications, publicity and events (example: *eSynapse*, science and technology-related conferences and exhibitions) ☐ Develop a comprehensive corporate communications plan ☐ Conduct studies on level of and options for improving public science and technology awareness ☐ Support public science and technology awareness initiatives (example: proposed Community Science Celebrations)		☐ Facilitate collaborative activities among science and technology players ☐ Participate in science- and technology-related initiatives of the federal government and other external partners ☐ Secure funding from external partners (example: non-profit organizations)	
Performance Measures	**2002/03**	**2003/04**	**2004/05**	**2005/06**
Subscriptions to *eSynapse*	1,700	2,000	2,500	2,500
Science Council website visitors per month	5,000	3,300	3,600	4,000
Instances of supporting activities	8	10	10	10
Individuals involved in other public science and technology awareness initiatives		Baseline established	Target set	Target met
General population survey on science and technology awareness and attitudes	1994 & 1999 baseline reviewed	Need for follow-up survey assessed		

Performance Measure Descriptions located in Appendix 1

Objective 2	**To increase public recognition of science excellence**			
Objective 2 Strategies	☐ Support public recognition initiatives (example: Science Council Awards and science fair awards) ☐ Implement communications programs, publications, publicity and events (example: Science Council Awards Dinner) ☐ Facilitate collaborative activities among science and technology players		☐ Participate in science- and technology-related initiatives of the federal government and other external partners ☐ Secure funding from external partners (example: non-profit organizations)	
Performance Measures	**2002/03**	**2003/04**	**2004/05**	**2005/06**
Nominations received for Science Council Awards	34	35	35	35
Ticket sales for Science Council Awards Dinner	100%	100%	100%	100%
Science Council Awards Dinner deficit incurred	$0	$0	$0	$0
Students given special recognition for science achievement	330	330	330	330

Performance Measure Descriptions located in Appendix 1



Alignment with Government's Strategic Plan

The Science Council of BC Service Plan 2003/04 -2005/06 supports the Provincial Government Strategic Plan, specifically, the economic goal and objectives of a strong and vibrant BC economy and the innovation and economic growth strategy. Science Council goals and core services are linked to the four economic objectives of the Provincial Government Strategic Plan.

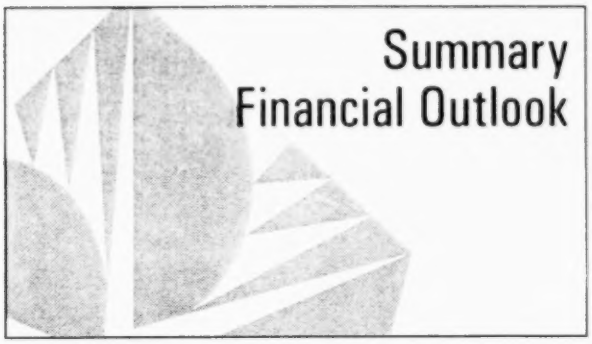
Government Goals, Objectives and Strategy Related to Science Council

Government Economic Goal	Government Economic Objectives	Government Innovation Strategy
A strong and vibrant provincial economy	☐ BC will have a skilled workforce ☐ BC will have a prosperous economy ☐ BC will have employment opportunities ☐ Government will be affordable and fiscally responsible	Innovation and Economic Growth— Support a culture of innovation that transfers science and technology from the research stage through to development and the commercial marketplace.

Links of Science Council Goals and Core Services to Government Economic Objectives

Government Economic Objectives	Science Council Goals	Science Council Core Services
BC will have a skilled workforce including doubling the number of graduates in key technology disciplines	Increased stream of students pursuing post-secondary education in science and technology	☐ Support of initiatives related to science, innovation and human resources development (example: scholarships and student career development program). ☐ Development of public and corporate awareness of scientific and technological opportunities (example: Science Council Awards and student recognition programs.
BC will have a prosperous economy including creation of the fastest growing technology sector in Canada and commitment to research through initiatives like the Leading Edge Endowment Fund	Improved science and technology-based innovation and development	☐ Support of initiatives related to science, innovation and human resources development (example: research and technology transfer initiatives and international science and technology activities). ☐ Analysis and assessment of science, research and technology matters (example: innovation benchmarks and sector assessment).
	Increased public awareness of science and technology	☐ Development of public and corporate awareness of scientific and technological opportunities (example: science and technology-related communications programs and community events).

Government Economic Objectives	Science Council Goals	Science Council Core Services
BC will have employment opportunities	Improved science and technology-based innovation and development	☐ Support of initiatives related to science, innovation and human resources development (example: technology transfer initiatives and international science and technology activities).
Government will be affordable and fiscally responsible	Improved science and technology-based innovation and development	☐ Analysis and assessment of science, research and technology matters (example: advice to government and support for the Province's innovation strategy).



Summary Financial Outlook

Financial Outlook Summary for the 2003/04 – 2005/06 Fiscal Years

($'000)	2002/03 Budget	2003/04 Forecast	2004/05 Forecast	2005/06 Forecast
Total Revenue:				
Ministry	$ 1,300	$ 1,300	$ 1,300	$ 1,300
Internal Sources	1,956	290	0	0
Other	395	395	280	280
Interest	20	10	10	10
Total	3,671	1,995	1,590	1,590
Total Expenses:				
Award Expenditures	1,300	300	200	200
Internal Programs	285	285	180	180
Salaries and Benefits	1,090	1,010	965	965
Rent	275	180	135	135
Other Operating	141	120	110	110
Transition Expenses	580	100	0	0
Total	3,671	1,995	1,590	1,590
Excess (Deficiency)	$ 0	$ 0	$ 0	$ 0

Key Assumptions

Core funding: The Science Council's core funding from the Ministry of Competition, Science and Enterprise has been reduced and its operations restructured accordingly. It is assumed that this represents a stable operating level for future years.

Notes on revenues and expenses:

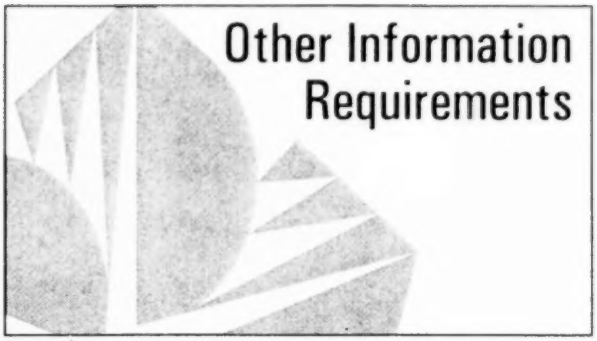
- Internal sources are represented by reserves and amounts carried forward that the Ministry directed to be used for transition costs and to fund the 2002/2003 GREAT scholarships.
- The reduction of Award Expenditures in 2003/04 is a result of the winding-down of the GREAT scholarship program due to funding considerations.
- Other operating expenses include: audit and professional fees, office expenses and committee expenses.
- Transition expenses in 2003/04 are lower as the majority of transition expenses will have already been incurred in 2002/03.

Not included: The table does not include several support programs delivered through the Science Council under specific contracts with funders where, aside from fees to cover administration costs, the funds flow through the Science Council to successful applicants. The costs associated with the delivery of these programs are provided for within the contracts so that there is no impact on net income.

Forecast Risks and Sensitivities

After the Science Council's restructuring and the elimination or winding-down of most of the programs it formerly delivered, the Science Council is now almost fully dependent on the Ministry as its main revenue source.

In addition, after the first quarter of the 2003/04 fiscal year, all of the remaining reserves will have been utilized. As a result, the operations of the Science Council will be very sensitive to fluctuations in the funding provided by the Ministry of Competition, Science and Enterprise.



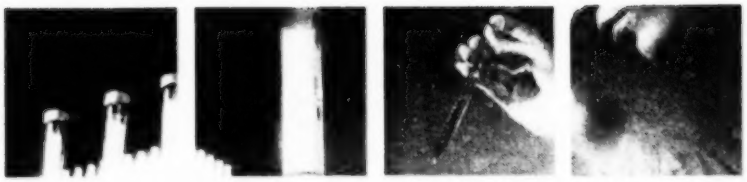
Other Information Requirements

- There is no confidential information omitted in this service plan.
- There are no Major Capital Project Plans to report.
- There are no separate operating segments to report.

Appendix 1
Performance Measure Descriptions

Goal 1 - Improved science and technology-based innovation and development

Measure	Measure Significance	Data
Objective 1: To increase successful research, technology transfer and commercialization activities in key sectors of the economy		
Progress in the assessment and development of recommendations to improve technology transfer systems and processes	Indicates efforts to study and present action-oriented recommendations to improve technology transfer systems and processes.	Major activities/milestones completed
Sectoral development priorities established for advancing science-based opportunities	Indicates efforts to study and determine science and technology needs and opportunities to develop key sectors of the economy.	Major activities/milestones completed
R&D/S&T program delivery contracts directly managed	Reflects Science Council's ability to secure external funding to increase successful research, science and technology activities.	Number of contracts entered into by the Science Council to deliver a program. Targets were based on new resource levels.
R&D/S&T funding processes participated	Reflects Science Council's competence in project selection utilized by other agencies.	Number of funding programs where Science Council administers the project selection process. Targets were based on new resource levels.
Objective 2: To increase access of BC research and technology organizations and companies to new international science and technology opportunities		
BC companies/ organizations involved in international science and technology initiatives	Reflects the magnitude of effort utilized to provide access to BC research and technology organizations and companies to information on new international science and technology opportunities.	Number of BC companies which participated in science and technology initiatives such as missions, exchanges, briefings, seminars. Baseline data will be established given new resource levels and new Pearl2 Project.
Foreign companies/organizations involved in international science and technology initiatives	Reflects the magnitude of effort utilized to promote awareness of BC's research and technological capabilities to international technology organizations and high tech companies.	Number of foreign companies and organizations which participated in science and technology initiatives such as missions, exchanges, briefings, seminars. Baseline data will be established given new resource levels and new Pearl2 Project.
Objective 3: To increase understanding of and benchmark BC performance in technology transfer and innovation		
Innovation benchmark report published	Indicates successful completion of benchmarking task.	Publication of one report every year.
Reader usefulness rating (benchmark report)	Reflects usefulness of the report in increasing knowledge and serving as basis of discussion or decision.	Percent of readers responding positively that report was useful in increasing knowledge and serving as basis of discussion or decision. Percentage is determined from a reader survey conducted six months after the release of the report. Last survey of a similar benchmark report indicated that 75 percent of readers said report was useful.
Instances of advice or recommendations provided to government (briefing notes, special report)	Reflects the extent to which the Science Council is providing advice that contribute to sound decision making on science and technology matters.	Number of briefing notes and special reports prepared for the Science Council board, Ministry of Competition, Science and Enterprise and others. Targets were based on performance in 2002/03.
Events initiated to facilitate collaboration among science and technology organizations	Reflects efforts to encourage collaboration in addressing science and innovation issues.	Number of roundtables, workshops and meetings initiated. Targets were based on performance in 2002/03.



Goal 2 - Increased stream of students pursuing post-secondary education in science and technology

Measure	Measure Significance	Data
Objective 1: To support scholarships in science and technology		
Students supported	Measures the assistance given to support students pursuing studies in science and technology at the post-secondary level.	Number of students awarded scholarships for post-secondary education (IBM, Trussell). Targets were based on projected funding levels.
BC high schools contacted to participate	Indicates efforts to disseminate information on science careers and support programs.	Percent of schools with Grade 12 students which were sent information packages. The target is to cover all 450+ schools.
Objective 2: To promote career decisions in research, science and technology		
Students involved in career development program	Measures the magnitude of efforts to encourage interest in science careers among students.	Percent of students participating in the career development program out of all BC participants in the Canada-Wide Science Fair.
Student value rating of career development program	Measures the program's effectiveness in demonstrating career options in science and technology.	Percent of students who responded positively that the program was valuable in demonstrating career options in science and technology. Targets were based on historical rating.

Goal 3 - Increased public awareness of science and technology

Measure	Measure Significance	Data
Objective 1: To promote science and innovation provincially (and nationally and internationally when appropriate)		
Subscription to *eSynapse*	Indicates effectiveness of the publication in addressing the information needs and interests of clients groups and target audiences.	Number of subscribers to *eSynapse*. Last year with data showed a little over 1,700 subscribers.
Science Council website visitors per month	Reflects interest and awareness in Science Council and science and technology programs/ activities.	Average number of visitors per month to the Science Council's website counted through a tracking software. Anticipate lower website activity resulting from cancellation of some programs.
Instances of supporting activities	Reflects efforts to encourage other organizations to pursue specific science and technology activities complementary to Science Council priorities.	Number of organizations sponsored or funded. Targets were based on new resource levels.
Individuals involved in other public science and technology awareness initiatives	Measures the magnitude of efforts to increase public understanding and appreciation of science and technology.	Number of individuals participating in Science Council's public awareness initiatives other than *eSynapse* subscribers and website visitors (example: Community Science Celebrations). Baseline data will be established for new activities.
General population survey on science and technology awareness and attitudes	Measures public attitudes toward science and technology and awareness of certain issues.	Major activities/milestones completed.
Objective 2: To increase public recognition of science excellence		
Nominations received for Science Council Awards	Reflects overall awareness and prestige of recognition program for outstanding science and innovation achievements.	Number of nominations received at deadline. Targets were based on historical performance.
Ticket sales for Science Council Awards	Reflects the interest and support in the province's science and technology community for the recognition of excellence.	Percent of total tickets sold for the Science and Technology Awards Dinner. Targets were based on historical performance.
Science Council Awards Dinner deficit incurred	Reflects the level of event sponsorships balanced by costs.	Total cost of holding the awards dinner less cash contributions from sponsors.
Students given special recognition for science achievement	Reflects efforts to promote science awareness among students.	Number of students who received the following Science Council awards: Headed for Success, Science Fair Winners Recognition and Turning Ideas Into Solutions.